

## CHILD ABUSE AND NEGLECT PREVENTION BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
PR-F	458,500	390,000	-14.9	390,000	0.0
PR-O	1,800,300	1,816,800	0.9	1,826,900	0.6
PR-S	340,000	398,600	17.2	406,800	2.1
SEG-O	30,000	43,000	43.3	44,000	2.3
<b>TOTAL</b>	<b>2,628,800</b>	<b>2,648,400</b>	<b>0.7</b>	<b>2,667,700</b>	<b>0.7</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
PR-O	4.00	4.00	0.00	4.00	0.00
PR-S	0.00	1.00	1.00	1.00	0.00
<b>TOTAL</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>5.00</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The board is a public/private partnership created by the Wisconsin Legislature in 1983. The board consists of sixteen members which includes eight public members appointed by the Governor and eight ex-officio officers of the state. The board is a policy making board and is attached to the Department of Health and Family Services solely for fiscal services.

### MISSION

The board's mission is to strengthen individuals, families and communities by ensuring a statewide network of family support and education services to prevent child abuse and neglect.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### **Program 1: Prevention of Child Abuse and Neglect**

Goal: Increase availability of high quality public information for parents and professionals regarding positive parenting skills, child development and family support to reduce abuse and neglect.

Objective/Activity: Increase the number of publications currently available and/or developed pertaining to positive parenting techniques and child development.

Objective/Activity: Increase the number of publications distributed to parents and professionals.

Objective/Activity: Increase the number of professional training and technical assistance opportunities provided.

Objective/Activity: Increase the number of community-based organizations that participate in statewide child abuse prevention month Blue Ribbon campaigns.

Goal: Increase the availability of community resources to reduce family isolation, strengthen parenting skills and promote community-based family support systems.

Objective/Activity: Increase the number of comprehensive family resource centers established statewide.

Objective/Activity: Increase the number of comprehensive family resource centers administered by the board.

Objective/Activity: Increase the number of community-based parent education and support programs administered by the board.

Objective/Activity: Increase the percent of parents responding to survey reporting reduced isolation, increased use of positive parenting skills and/or increased use of community resources as a result of participating in the board's grants programs.

**PERFORMANCE MEASURES**

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Number of publications available and/or developed.	20	21	23	26
1.	Number of publications distributed.	105,800	111,300	114,600	116,000
1.	Number of training opportunities provided.	15	17	19	20
1.	Number of community-based organizations participating in child abuse prevention month campaigns.	Not tracked	150	160	200
1.	Number of comprehensive family resource centers established statewide.	48	55	60	65
1.	Number of comprehensive family resource centers administered by the board.	17	17	18	19
1.	Number of community-based programs administered by the board.	21	21	22	23
1.	Percent of parents reporting reduced isolation, increased parenting skills and/or increased use of community resources by participating in programs.	75%	78%	80%	80%

## **CHILD ABUSE AND NEGLECT PREVENTION BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Primary Prevention of Child Abuse Resource
2. Revenue Estimates
3. SASI Initiative
4. Appropriation Streamlining
5. Miscellaneous Budget Adjustments
6. Standard Budget Adjustments

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
FEDERAL REVENUE (1)	\$407.6	\$458.5	\$390.0	\$390.0	\$390.0	\$390.0
Aids to Ind. & Org.	407.6	458.5	390.0	390.0	390.0	390.0
PROGRAM REVENUE (2)	2,089.4	2,140.3	2,194.7	2,208.9	2,215.4	2,233.7
State Operations	307.0	320.3	316.1	322.1	336.8	346.9
Aids to Ind. & Org.	1,782.4	1,820.0	1,878.6	1,886.8	1,878.6	1,886.8
SEGREGATED REVENUE (3)		30.0	43.0	44.0	43.0	44.0
State Operations		30.0				
Aids to Ind. & Org.			43.0	44.0	43.0	44.0
TOTALS-ANNUAL	2,497.0	2,628.8	2,627.7	2,642.9	2,648.4	2,667.7
State Operations	307.0	350.3	316.1	322.1	336.8	346.9
Aids to Ind. & Org.	2,190.0	2,278.5	2,311.6	2,320.8	2,311.6	2,320.8

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
PROGRAM REVENUE (2)	4.00	5.00	5.00	5.00	5.00
State Operations	4.00	4.00	4.00	4.00	4.00
Aids to Ind. & Org.		1.00	1.00	1.00	1.00
TOTALS-ANNUAL	4.00	5.00	5.00	5.00	5.00
State Operations	4.00	4.00	4.00	4.00	4.00
Aids to Ind. & Org.		1.00	1.00	1.00	1.00

- (2) Includes Program Revenue-Service and Program Revenue-Other
- (4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Prevention of child abuse and neglect	\$2,497.0	\$2,628.8	\$2,627.7	\$2,642.9	\$2,648.4	\$2,667.7
TOTALS	2,497.0	2,628.8	2,627.7	2,642.9	2,648.4	2,667.7

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Prevention of child abuse and neglect	4.00	5.00	5.00	5.00	5.00
TOTALS	4.00	5.00	5.00	5.00	5.00

(4) All positions are State Operations unless otherwise specified

**1. Primary Prevention of Child Abuse Resource**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	58,600	1.00	66,800	1.00	58,600	1.00	66,800	1.00
TOTAL	58,600	1.00	66,800	1.00	58,600	1.00	66,800	1.00

The Governor recommends funding for a new position to function as a single point for resource and referral information pertaining to primary prevention of child abuse and neglect.

**2. Revenue Estimates**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-68,500	0.00	-68,500	0.00	-68,500	0.00	-68,500	0.00
SEG-O	13,000	0.00	14,000	0.00	13,000	0.00	14,000	0.00
TOTAL	-55,500	0.00	-54,500	0.00	-55,500	0.00	-54,500	0.00

The Governor recommends adjusting the agency's base budget level to align expenditures with anticipated revenues and allowing the agency to expend 50.0 percent of the revenue generated from the sale of the Celebrate Children license plate.

**3. SASI Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	16,700	0.00	16,700	0.00
TOTAL	0	0.00	0	0.00	16,700	0.00	16,700	0.00

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

**4. Appropriation Streamlining**

The Governor recommends the repeal of an obsolete GPR appropriation and combining the agency's two segregated revenue appropriations.

**5. Miscellaneous Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	4,900	0.00	10,900	0.00	8,900	0.00	19,000	0.00
TOTAL	4,900	0.00	10,900	0.00	8,900	0.00	19,000	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of health insurance premiums (\$1,900 in FY02 and \$4,800 in FY03); and (b) full funding for pay plan increases (\$7,000 in FY02 and \$14,200 in FY03).

**6. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-9,100	0.00	-9,100	0.00	-9,100	0.00	-9,100	0.00
TOTAL	-9,100	0.00	-9,100	0.00	-9,100	0.00	-9,100	0.00

The Governor recommends adjustments to the agency's base budget for: (a) removal of noncontinuing elements from the base (-\$12,600 in each year); (b) full funding of continuing position salaries and fringe benefits (\$2,600 in each year); and (c) full funding of lease and directed move costs (\$900 in each year).